

State of Alaska FY2008 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Highways and Aviation Component Budget Summary

Component: Central Region Highways and Aviation

Contribution to Department's Mission

Operate, maintain, protect, and control the state's highway, airport, and harbor systems.

Core Services

- Maintain and operate 5,000 lane-miles of roads, 853 lane-miles of runways at 101 airports, and 233 bridges.
- Provide snow plowing, sanding, de-icing, avalanche control, and culvert thawing necessary to keep designated state roads and airports open to safe winter travel.
- Provide grading, asphalt surface repair, pothole patching, crack-sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Operate and maintain road and airport lighting systems such as traffic lights, intersection and road illumination, and runway and taxiway lights.
- Maintain federally mandated security at state airports, including gates and fencing, security agreements and crash fire and rescue service. This is in conjunction with the Federal Aviation Administration (FAA), Homeland Security and the Transportation Security Administration (TSA).
- Control encroachments onto state rights-of-way and review driveway permits issued by Right-of-Way.
- Maintain harbor facilities not maintained by local communities, including breakwaters, floats, and electrical systems.
- Provide statewide winter road and weather reporting on the Internet, the statewide recorded messaging system, and provide faxes to state troopers, trucking firms, and others regarding road conditions.
- Operate the Adopt-a-Highway system.
- Provide an active avalanche prevention program.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$43,484,200

Personnel:

Full time	201
Part time	0
Total	201

Key Component Challenges

- Airport security continues to be a major issue. We are constantly working with the TSA to meet the new and continually changing certified airport security requirements. One of the issues is limiting access to restricted areas. This requires that the Department of Transportation and Public Facilities (DOT&PF) employees and private business employees at the certified airports be fingerprinted and an historical crime check completed.
- Continuing increases in primary commodity prices, such as fuel and other delivered products, directly impact the amounts of these items that can be purchased. Key maintenance functions such as applying sand and chemicals to winter roads, repairing guardrail, maintaining existing aging facilities, and other safety related activities become more challenging with less available commodities.
- Replacing retiring employees and filling vacant positions with qualified and experienced employees is becoming increasingly difficult as state employee wage structure and benefit packages have not kept up with inflation nor with compensation packages that can be offered by private industry.

Significant Changes in Results to be Delivered in FY2008

- Funds are included in this budget request to cover the increasing costs of employee benefits. Service levels should

remain at their current level unless costs for fuel and commodities continue to escalate beyond the funds included in this budget. Service levels could be reduced in response to special services requests, increased regulatory requirements, or unplanned repairs due to damage from natural events.

- Continuing increases in environmental regulatory requirements are placing additional burdens on the Highways and Aviation (H&A) budget. Environmental permits are required for basic maintenance work, storm water pollution and spill prevention plans need to be developed and implemented, and additional street sweeping is needed in Anchorage to meet Environmental Protection Agency (EPA) requirements.

Major Component Accomplishments in 2006

- Met current TSA security requirements for security personnel at certificated airports.
- Passed central region airport FAA inspections with minor discrepancies.
- Crack sealed 650 lane miles of highways and provided surface maintenance of either gravel or paved runways for 17 airports, replaced 2,278 luminaires, and performed repairs on 17 bridges throughout Central Region
- Overlayed (*these were very small spot areas of repair as funding was small*) some deteriorated sections of a few roads in the Anchorage, Mat-Su, and Kenai Peninsula with asphalt pavement.
- Completed installation of an automated bridge anti-icing system on the Knik River Bridge on the Glenn Highway.
- Continued to work on the implementation of the new Alaska Maintenance Management System (AKMMS). Continued to connect more maintenance stations to this system and began routine data entry at connected stations.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 30 Harbors and Shipping
AS 38 Motor Vehicles
AS 44 State Government
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF

Contact Information

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Central Region Highways and Aviation Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	16,264.9	17,508.3	19,892.5
72000 Travel	186.8	118.6	118.6
73000 Services	14,034.8	14,229.2	14,937.4
74000 Commodities	7,833.3	8,150.9	8,535.7
75000 Capital Outlay	11.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	38,330.9	40,007.0	43,484.2
Funding Sources:			
1002 Federal Receipts	382.8	509.7	509.7
1004 General Fund Receipts	33,215.0	34,826.6	38,004.2
1005 General Fund/Program Receipts	0.0	6.0	6.0
1007 Inter-Agency Receipts	146.2	101.5	115.4
1027 International Airport Revenue Fund	505.4	523.5	565.9
1052 Oil/Hazardous Response Fund	700.0	700.0	700.0
1053 Investment Loss Trust Fund	0.0	58.7	0.0
1061 Capital Improvement Project Receipts	2,650.5	2,439.2	2,741.2
1108 Statutory Designated Program Receipts	8.0	110.9	110.9
1156 Receipt Supported Services	723.0	730.9	730.9
Funding Totals	38,330.9	40,007.0	43,484.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	382.8	509.7	509.7
Interagency Receipts	51015	146.2	101.5	115.4
General Fund Program Receipts	51060	0.0	6.0	6.0
Statutory Designated Program Receipts	51063	8.0	110.9	110.9
Receipt Supported Services	51073	723.0	730.9	730.9
Capital Improvement Project Receipts	51200	2,650.5	2,439.2	2,741.2
Restricted Total		3,910.5	3,898.2	4,214.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
Total Estimated Revenues		3,910.5	3,898.2	4,214.1

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	34,832.6	509.7	4,664.7	40,007.0
Adjustments which will continue current level of service:				
-Convert FY2007 ILTF fund source for increased airport operating hours to GF	58.7	0.0	-58.7	0.0
-Reverse October FY2007 Fuel/Utility Funding Distribution	-385.3	0.0	0.0	-385.3
-Fund Source Adjustment for Retirement Systems Increases	121.1	-59.4	-61.7	0.0
Proposed budget increases:				
-Fuel and utilities price increases	302.2	0.0	0.0	302.2
-Commodity price increases	985.4	0.0	0.0	985.4
-Rural Airport Maintenance Contracts	125.0	0.0	0.0	125.0
-Risk Management airport liability premium increase	65.7	0.0	0.0	65.7
-FY 08 Retirement Systems Rate Increases	1,904.8	59.4	420.0	2,384.2
FY2008 Governor	38,010.2	509.7	4,964.3	43,484.2

Central Region Highways and Aviation Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	201	201	Annual Salaries	10,759,078
Part-time	0	0	Premium Pay	1,081,142
Nonpermanent	0	0	Annual Benefits	8,901,549
			<i>Less 4.09% Vacancy Factor</i>	(849,269)
			Lump Sum Premium Pay	0
Totals	201	201	Total Personal Services	19,892,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	3	0	0	2	5
Administrative Clerk III	3	0	0	6	9
Administrative Manager II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Engineer/Architect II	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Equip Operator Foreman I	3	0	0	4	7
Equip Operator Foreman II	1	0	0	0	1
Equip Operator Journey I	12	0	0	0	12
Equip Operator Journey II	23	0	0	61	84
Equip Operator Jrny III/Lead	3	0	0	51	54
Equipment Operator Foreman II	0	0	0	2	2
Maint & Operations Specialist	2	0	0	0	2
Maint & Operations Super	2	0	0	2	4
Maint Spec Etrician Journey II	3	0	0	4	7
Regnl Saf&Arpt Sec Off	1	0	0	0	1
Rural Airport Foreman	0	0	0	7	7
Safety & Emerg Supp Spec	1	0	0	0	1
Totals	62	0	0	139	201